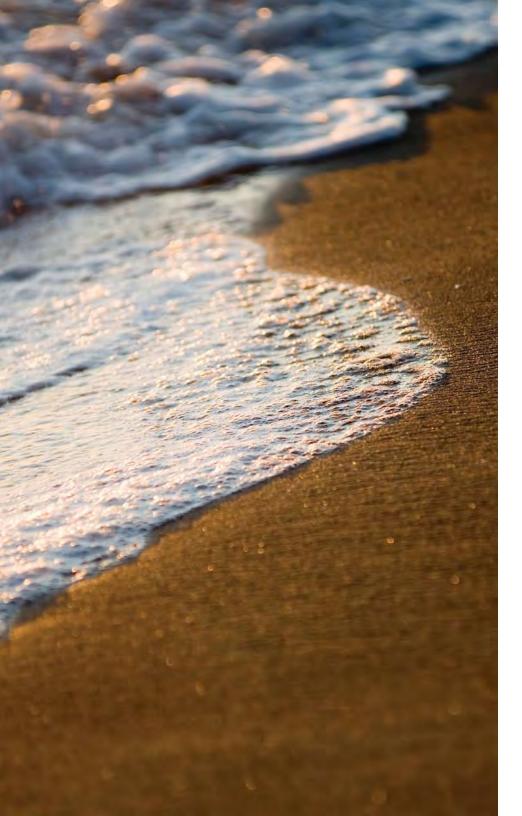


# 2006-2007 ANNUAL REPORT | COUNTY OF SAN DIEGO





# **Table of Contents**

County of San Diego Organizational Chart
County of San Diego Board of Supervisors
Message From the Chief Administrative Officer
A Look Back
Required Disciplines
Improving Opportunities for Kids
Assuring Safe and Livable Communities
Protecting the Environment
Looking Ahead
Financial Outlook
2006-2007 Awards and Recognition

To view the County of San Diego 2006-2007 Annual Report online, visit our Web site at <a href="https://www.sdcounty.ca.gov/cao/docs/annualreport.pdf">www.sdcounty.ca.gov/cao/docs/annualreport.pdf</a>



# **County of San Diego Organizational Chart**

# Citizens of San Diego County Board of Supervisors<sup>1</sup> Chief Administrative Officer Assistant Chief Administrative Officer

# Community Services Group — Animal Services — County Library — General Services — Housing & Community Development — Purchasing & Contracting — Registrar of Voters — Redevelopment Agency

# Services Agency — Regional Operations — Strategic Planning & Operational Support — Aging & Independence Services — Behavioral Health Services — Child Welfare Services — Public Health Services — Public Administration/Public Guardian — Administrative Support

**Health and Human** 

# Land Use & Environment Group — Agriculture, Weights & Measures — Air Pollution Control District <sup>2</sup> — Environmental Health — Farm & Home Advisor — Parks & Recreation — Planning & Land Use — Public Works — San Diego Geographic Information Source



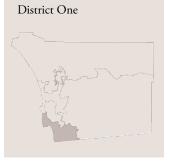


- 1 Elected Officials
- 2 Appointed by the Board of Supervisors
- 3 Executive Director appointed by a Commission
- 4 Executive Director appointed by a Board of Directors
- 5 Appointed by Superior Court
- 6 Appointed by Juvenile Court
- 7 Confirmed by the Superior Court

# **County of San Diego Board of Supervisors**



Greg Cox
Supervisor





**Dianne Jacob**Supervisor
District Two





Pam Slater-Price

Supervisor
District Three





**Ron Roberts** 

Supervisor

District Four





Bill Horn

Supervisor
District Five





# **Message from the Chief Administrative Officer**

A lot can happen in 10 years. One decade ago, the County was on the edge of financial failure.

Today, the County of San Diego has the highest credit rating of any urban county in the state, stretching taxpayer dollars further by using a variety of business disciplines and innovative management practices. With 1,000 fewer employees than we had 10 years ago, we serve a County population that has increased by 500,000 during that time.

Now the County's current population of 3.1 million residents receives better service and protection today than before. On a daily basis, residents benefit from the services we provide such as the County Library system, criminal prosecutions and maintenance of our resource-rich County parks.

In addition to these services which help our children, our communities and the environment thrive, the County also develops plans to protect and support us under the most disastrous circumstances. We are proud of the regional and national leadership our Office of Emergency Services has developed, and continue to prepare for emergency situations when residents need our help the most.

As we go to press with this Annual Report for Fiscal Year 2006-07, we have witnessed firsthand the County's skilled and wide-ranging response to the wildfires of October 2007. Although we will review that response more carefully in the Fiscal Year 2007-08 Annual Report, it is the preparations made in the last 10 years that gave us the tools we needed to fight these destructive natural disasters.

While natural disasters and human emergencies are burdened with potential challenges, the County also faces a number of less dramatic but equally demanding tests due to State and federal funding cuts, ever-changing election regulations and the complex requirements of updating infrastructure.

As we have often seen across this nation, a lack of prioritization and misappropriation of public funds can easily inhibit a government's ability to achieve necessary goals. I am dedicated to ensuring that the County of San Diego will avoid such pitfalls, thanks to our continued commitment to the strict fiscal and operational disciplines of our General Management System (GMS).

By setting priorities and directing resources in ways that are sustainable, County funds are focused on projects that achieve Countywide goals. Using the GMS, County officials limit the use of one-time funding to payment for one-time projects so we are able to maintain a structurally balanced budget and prudent reserves year after year.

Using this strategy, the County has been able to continuously improve. The leadership of the Board of Supervisors has proven to be strong, disciplined and visionary, and the results of their efforts can be seen on the faces of residents throughout the County: relief from a parent whose child receives a needed immunization, joy from a family adopting a County shelter pet, pride on the faces of families who have achieved personal goals of literacy, self-sufficiency or their first home, or the wonderment and smile on a hiker's face as he or she enjoys nature at a County campsite.

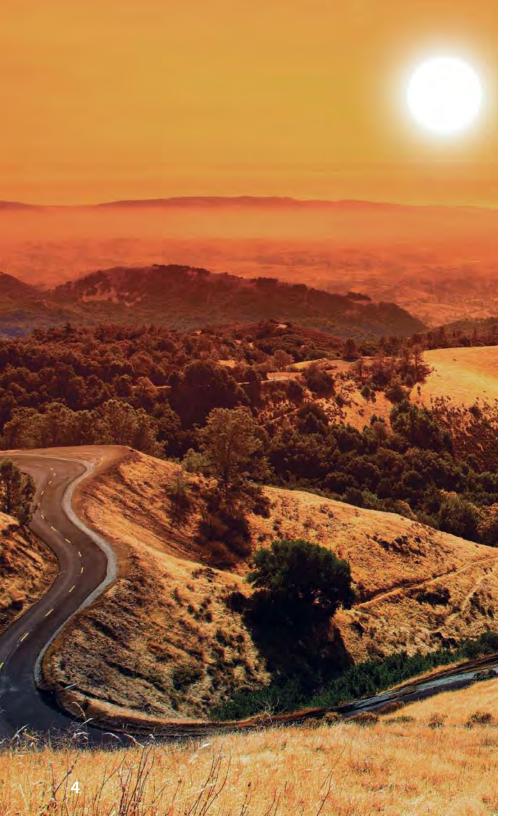
In addition to these small and large accomplishments in our own backyard, we are proud that our programs are being replicated across the state and nation due to recognition from environmental, civic, industry and government associations.

Of course, what we do is about much more than shiny plaques and singing praises.

I hope that this report provides a glimpse of the many ways our talented, dedicated employees improve the lives of their fellow County residents throughout the year. But, even though we've worked hard to achieve a *Decade of Excellence*, we know that what really matters is what we do now and in the future for the County residents who trust us with their tax dollars, their communities and the quality of their lives.

Respectfully,

Walter F. Ekard Chief Administrative Officer



# **A Look Back**

Since 1997...

- Partnering with the private sector, we sold the County Solid Waste System for \$184 million in 1997.
- This generated cash the County used to create Management Reserves, invest in the public's facilities and buy land to expand the awardwinning Multiple Species Conservation Program.
- The funds also allowed the County to invest in modern, state-of-the-art Information Technology tools to increase efficiency and services to the public.
- By using the General Management System and focusing on continuous improvement, the County has improved and expanded many programs

   competing against the private sector and often winning – to offer
   County residents the best services possible.

Ten years ago, the County of San Diego was on the verge of bankruptcy. Budgets were so tight that employees were encouraged to take voluntary time off without pay. Employees worked on an outdated patchwork of computers, and rain sometimes leaked through roofs into work spaces.

County leadership realized that the situation had become untenable and promptly took action. The Board of Supervisors focused on hiring executives who would run the County very much like a business, complete with the high benchmarks and effective evaluations that define private sector performance.

This year, the County is proud to celebrate the 10 year anniversary of beginning to turn that inadequate situation around. Since 1997, the County of San Diego has achieved a *Decade of Excellence*.

Several milestones and achievements have dotted the timeline of the past 10 years. Innovative programs, interdepartmental coordination through functional threading, business process reengineering projects and managed competition efforts that allowed County departments to efficiently compete against the private sector — all of these have been implemented in unique ways. And every single one of those achievements stems from an approach developed 10 years ago: the General Management System (GMS).

In developing the GMS, the County embarked upon an annual journey of identifying its lasting priorities, monitoring its current efforts and evaluating its progress towards long-term goals. Three main goals, or Strategic Initiatives, guide County operational planning for five-year terms. Combined with eight Required Disciplines, these cornerstones provide the framework for solid County accountability and success. Accountability is paramount, and proven business principles guide financial and strategic decisions to ensure that neither politics nor individual imprudence can derail the County from its core priorities. In simpler terms, the GMS helps ensure that each employee can keep their eye on the ball — on providing services to County residents cheaper, better and faster than ever before.

The past 10 years are not just exemplary when compared to the unacceptable conditions of a decade ago; rather, this decade has propelled the County to national recognition.

For the second year in a row, the County of San Diego received more Achievement Awards from the National Association of Counties than any other U.S. county. In addition to those 41 accolades, the County received three prestigious Merit Awards from the California Association of Counties and also earned the San Diego County Taxpayers Association's top honor. The Grand Golden Watchdog Award honors the best government practices and most efficient use of public funds throughout the region.

However, nowhere to be found at the County is a sense of resting on these laurels. With new technology and new challenges emerging every day, the County is more determined than ever to provide San Diego County residents with the best service any citizen could expect from their local government.

Providing such service begins with a well-informed and skilled County workforce led by the strong leadership of the County Board of Supervisors. Often, key executive positions in the County are filled from within by experienced, dedicated employees.

Twelve thousand County computers are refreshed every four years and software programs are refreshed at least every three years, ensuring that employees do their jobs with the newest and fastest programs with secure technology. Development of technical knowledge has enabled the County to offer more than 98 services online, saving both time and money for residents as well as employees.

Recognizing that it operates within a knowledge-based economy, the County has taken steps to increase the educational resources available to residents. County Libraries were open 22,631 more hours this past year than they were 10 years ago. Thanks to a myriad of new books and audio-visual resources, circulation at the Libraries has increased by 67 percent. County residents are learning more than ever and constantly increasing their expectations of service from County government, and the County of San Diego is ready to meet those expectations at every opportunity.



# **Required Disciplines**

Every County program is based upon providing high-quality services to the public. The decisions leading to successful delivery of these services are based upon adhering to eight Required Disciplines, which have enabled the County to achieve a **Decade of Excellence**.

### **Fiscal Stability**

At the heart of all the County's efforts is fiscal stability. Spending taxpayer dollars wisely is the County's greatest responsibility to citizens.

This commitment requires that the County develop structurally balanced budgets, limit the use of one-time funding to one-time projects, maintain prudent reserves, invest in preventive maintenance and pay down long-term debt. Adherence to these guiding financial principles has resulted in the County of San Diego receiving the highest credit rating among urban counties in the state: an Aa2 from Moody's and two recent upgrades to AA+ from S&P and to AA+ from Fitch Ratings.

Continued improvement upon the County's financial status is of critical importance and particular pride, considering that the County was near bankruptcy just a decade ago. The County prioritizes its role as a responsible steward of taxpayer funds, and this year we paid off our highest interest rate retirement debt. Doing this saved \$149 million in interest payments over the life of that debt, and also provides additional debt capacity so the County can more cheaply and readily secure bond financing for future capital projects.

Again with an eye towards the future, the County refused to burden taxpayers with rising health care costs for its retirees. This year, the County implemented a fiscally prudent strategy for managing its retiree medical costs. The agreement limits taxpayer liability while protecting the County's most vulnerable retired employees.

Aside from traditional means of balancing the budget and maximizing use of taxpayer funds, the County looks for innovative ways to save money. Since 1997, the Department of General Services has invested \$18 million in energy-efficient projects to retrofit lights and upgrade heating, ventilation and air conditioning systems in County facilities, saving 14.7 million kWh of energy across the County. This year, the Department of General Services will invest an additional \$3 million to retrofit air systems and controls at nine County facilities, which will achieve an estimated \$400,000 annual savings in reduced energy costs and 1.9 million kWh of annual energy savings.

The County's Department of Purchasing and Contracting has expanded the use of innovative procurement methods such as reverse online auctions, cooperative agreements and blanket purchase agreements. Such practices helped departments surpass their overall cost savings goal of \$2.5 million by saving \$4.7 million this past year, ensuring that the County remains on its steady fiscal course.

# **Accolades**

2007 National Association of Counties (NACo) Achievement Award, Purchasing and Contracting: Public Purchasing: Changing Times, Changing Ways



### **Customer Satisfaction**

The County's main focus is to provide residents with quality services in exchange for their tax dollars. Responses from 894 phone, e-mail and in-person customer service surveys indicated a Countywide customer satisfaction rate of 88 percent.

The County population is constantly growing, and customers' lives are ever busier. Thus, the County must ensure that its services are accessible and easily understandable for the public it serves.

Adding to the more than 98 services already offered online, this year the Department of Animal Services began offering an online dog licensing service. This service provides convenient 24-hour access to customers and allows them to save travel time and mailing costs.

The County Television Network (CTN) continued to produce high-quality content for residents, airing 144 educational programs about events and services within and around the County.

# **Accolades**

2007 National Association of Counties (NACo) Achievement Award: Chief Administrative Office & Office of Internal Affairs: See the Light, Be the Light: The Process of Ethical Decision Making

### **Regional Leadership**

The County is dedicated to developing core values within its workforce that cannot be measured by numbers and awards. The County continues to be a regional leader in workplace ethics, offering training in ethics, legal standards and conduct in the workplace to all County employees as well as staff from other local agencies.

Building upon its efforts from years past, the County vigorously advocated for the interests of County residents and businesses at the local, State and federal levels. State and federal funds for Homeland Security, public safety, youth and senior programs, and reimbursement of winter storm costs were obtained to support local efforts. In addition, the County secured a diverse range of grants for habitat conservation planning, violence prevention programs, infrastructure development planning, and a public safety communications system.

The County's work on the Regional Communications System was praised by both the Unified Disaster Council and the U.S. Department of Homeland Security. San Diego is one of just six regions in the nation to earn top marks in the development of its interagency communications and earned national recognition on the federal Tactical Interoperable Communications Scorecard. Although this Annual Report discusses actions taken in Fiscal Year 2006-07, as we go to press we know that the completed work on the Regional Communications System helped first responders battle the October 2007 wildfires..

County staff also supported the community in a number of charitable endeavors. Employee-based fundraising drives for the March of Dimes, the County Employees' Charitable Organization, the United Way and the San Diego Blood Bank raised hundreds of thousands of dollars this year. At the department level, employees have contributed in fundraising and gift drives to support local schools, families and children in need.

# **Newsmakers**

Robert Lafer, Chief Legal Counsel for the Department of Child Support Services, was awarded the 2006 Outstanding Individual Achievement Award from the National Child Support Enforcement Association (NCSEA) for his dedication to improving California's child support program and enhancing the lives of San Diego County families.

Amethyst Cureg, M.D., M.P.H., Director of the Child Health and Disability Prevention Program, received a Blue Cross of California Community Services Award for her devotion to improving the lives of San Diego County's children and their families.

**Gonzalo Mendez**, Supervising Probation Officer, was recognized by Mothers Against Drunk Driving (MADD) with a 2006 Special Law Enforcement Award for his tireless efforts on the DUI Enforcement Team, which supervises 250 high-risk and repeat DUI offenders.

**Mike Dorsey**, Chief of Environmental Health, was appointed to the Good Neighbor Environmental Board by the U.S. Environmental Protection Agency. The board advises the President and Congress on protecting the environment along the U.S. border with Mexico.

### **Skilled, Competent & Diverse Workforce**

The County makes every effort to ensure that residents are served by dedicated, well-trained employees. Since County employees are genuinely engaged in their jobs, the County turnover rate is just 8.3 percent. The County's 17,000 employees are ready for new challenges every day, even being prepared to serve at a moment's notice as disaster service workers. For example, Child Support Services employees quickly became public information operators, answering emergency 211 calls during the recent fires.

# **Accolades**

Auditor and Controller received the Certificate of Achievement for Excellence in Financial Reporting

### **Essential Infrastructure**

Providing needed public facilities is an important function for County government and requires careful stewardship of taxpayer dollars. This year, the County completed \$30.8 million in maintenance projects at numerous County facilities to maintain the public's investment in its facilities.

The County completed construction of the Spring Valley Gym/Teen Center and also completed the purchase of more than 15 acres of land for the Lakeside Sports Complex and athletic fields, enabling a construction contract for improvements to the site's ball fields.

Further improving the safety of the community, the County helped rural fire agencies increase their emergency response capabilities by funding the purchase of eight new engines, nine water tenders, one light and air apparatus, and two rescue engines.

# **Accountability/Transparency**

The Auditor and Controller completed and submitted all required financial reports and disclosures to federal, State and local agencies. The Auditor and Controller also ensured transparency in auditing and disclosure with timely implementation of all audit recommendations and provided State-mandated and internal audits to ensure integrity and efficient use of resources.

County Counsel provided dozens of trainings to improve the quality of employee job performance, reduce the risk of liability and ensure that responsibilities are performed in accordance with the law.

The Civil Service Commission took into consideration fairness, due process and County liability during its proceedings. The Commission's decisions were thoroughly reviewed by Commissioners, staff and County Counsel, and 100 percent of the decisions were released within 48 hours of approval, exceeding the target of 85 percent.

The Health and Human Services Agency completed 100 percent of 19 internal investigations of civil rights complaints in public assistance programs within the State-mandated 80-day requirement to ensure program integrity and equitable treatment of program participants.

# **Accolades**

2007 National Association of Counties (NACo) Achievement Award: *Probation: GPS Sex Offender Monitoring Program* 

# **Information Technology**

To improve customer service, security and efficiency while often reducing costs, the County of San Diego made significant investments in technology.

The County undertook a major transition of Information Technology infrastructure by transferring its portfolio of 600 applications to the County's new IT partner, Northrop Grumman.

Emergency Operations Center facilities were upgraded, incorporating state-of-the-art technology to better communicate with the public, media, first responders and other emergency operation centers during and after an emergency. During the October 2007 wildfires, this upgraded facility, along with improved training of all personnel and increased equipment, allowed the County and our regional partners to better fight the fires and sustain fewer losses of life and property than in the October 2003 wildfires.

Placing physical content online by converting records into electronic content is a major goal for many departments. The Department of Environmental Health completed data imaging of all 30,000 Hazardous Material Division files to provide faster record retrieval by emergency responders, while Purchasing and Contracting has expanded customers' ability to view current contracts electronically by entering 30 percent of all active County contracts into a new database.

Animal Services implemented an online dog licensing program to provide convenient 24-hour access to licensing services and to enable customers to save travel time. In a similar spirit, County Libraries encouraged patrons to submit their e-mail addresses, expanding the department's ability to send e-mail notifications when reserved materials are ready for pick up.



### **Continuous Improvement**

Departments across all five of the County's business groups undertook more than 100 business process reengineering projects to improve efficiency, processes and services while identifying cost savings.

The County Office of Emergency Services reinforced the regional approach to emergency management by spending \$6.8 million in federal grant money on assets that benefit our entire area, including a new regional mass notification system (often called "reverse 911"). By using a regional focus, the County is able to leverage limited funds and provide emergency response assets to all parts of the County, which also creates a strong level of teamwork and partnerships among the various jurisdictions.

Through partnerships with schools and community groups, an innovative program aims to keep kids in familiar environments when they must be removed from their homes due to abuse or neglect. This program, developed in the East County, has helped reduce the need for children to come into Polinsky Children's Center by 50 percent – down from 110 to 56 kids – by finding placements for them within their community. This program has also greatly increased the number of children who can remain in their same school.

By streamlining the discretionary land use permit process, the Department of Planning and Land Use has been able to reduce processing times by 35 to 50 percent, saving costs for applicants including the development community and homeowners.

The Department of General Services and the Health and Human Services Agency reengineered and consolidated mail delivery services, which reduced costs, increased efficiencies and will save the County approximately \$592,000 a year that will allow HHSA to redirect resources to its core client functions.

The Farm and Home Advisor's office increased accessibility to its programs, with specific focus on reaching farmers with limited resources, by providing tip cards, posters and workshops in Spanish.





# **Improving Opportunities for Kids**

Behind the improvements of the past **Decade of Excellence** is the simple desire to make San Diego County a better place to live, both for current residents and future generations. Therefore, the County focuses a great deal of time and energy on children; specifically, on improving opportunities for kids.

### **Keeping Kids Healthy**

Healthy pregnancies play a vital role in the development of healthy kids, and the Health and Human Services Agency diligently worked with mothers in the community to promote child wellness even before birth. Ninety-eight percent of expectant mothers served by Public Health Nurses completed the recommended number of prenatal care visits, exceeding the Agency's goal of 89 percent.

San Diego County also maintained its 90 percent immunization rate of two-year-old children who are served by regional public health centers, a rate higher than both national and State standards. Ensuring that children have up-to-date immunizations at this critical age helps prevent the spread of communicable diseases and keeps kids healthy.

# **Caring for and Protecting Children**

For the second year in a row, Child Support Services was honored by the State for its improved performance in child support collections, increasing its collection rate for current support to 49.8 percent. This 7.3 percent increase from the previous year represented one of only 12 increased collection rates among 52 county child support agencies statewide, and San Diego was the only "very large" county to increase its child support disbursements in 2006.

Of the 2,821 youth participating in the "Critical Hours" after school program, 98 percent did not have contact with the juvenile justice system, exceeding our goal of 80%.

The County met its goal of placing 630 children in adoptive homes, helping to advance a sense of permanency and family for foster youth.

# **GMS IN ACTION**

### **Mobile Remote Workforce Project**

The Mobile Remote Workforce project was developed to streamline public health nursing services, which are provided to at-risk families in their homes. After analyzing their existing process, staff realized that more than 18 steps took place for each patient referral. Implementing the use of electronic tablets eliminated room for human error on handwritten forms, resulting in a rate of referral accuracy and completion that skyrocketed from just two percent to 98 percent. The electronic tablets also ensured that nurses didn't have to go back to the office to file paperwork; rather, they were able to spend more time in the field and serve 25 percent more clients. Time spent on paperwork and administrative tasks was reduced by 90 percent, with no increase in costs.

This program won The Center for Digital Government awards for "Best of California - Most Innovative Use of Technology" and "Demonstrated Excellence in Project Delivery."

### **Helping Children Reach Their Full Potential**

Departments throughout the County helped children dream big and see the world of opportunity around them by engaging in various programs. The Department of Animal Services provided 300 hours of veterinary assistance training to youth throughout the County, which was over 100 hours more than planned; the hands-on experience was popular and staff received additional requests due to student recommendations.

Parks and Recreation completed the first phase of building Miracle Field, a baseball field at San Dieguito County Park specially outfitted to be fully accessible for disabled youth. The Department also presented more than 200 environmental

education programs for the benefit of 7,500 students, provided 20 outdoor adventure and activities for at-risk teens, and introduced 40 new support activities to community and teen centers based on the results of a teen needs assessment.

The Registrar of Voters recruited 1,539 high school and college students as poll workers for the November 2006 Statewide General Election, which represented a 30 percent increase from the previous General Election and surpassed the goal of a five percent increase.

More than 80 percent of 190 foster youth in 12<sup>th</sup> grade graduated from high school this year. This includes teens served at the San Pasqual Academy, where 22 of the 27 graduates are going on to post-secondary education. By completing high school, foster youth are much better prepared to transition to adulthood.

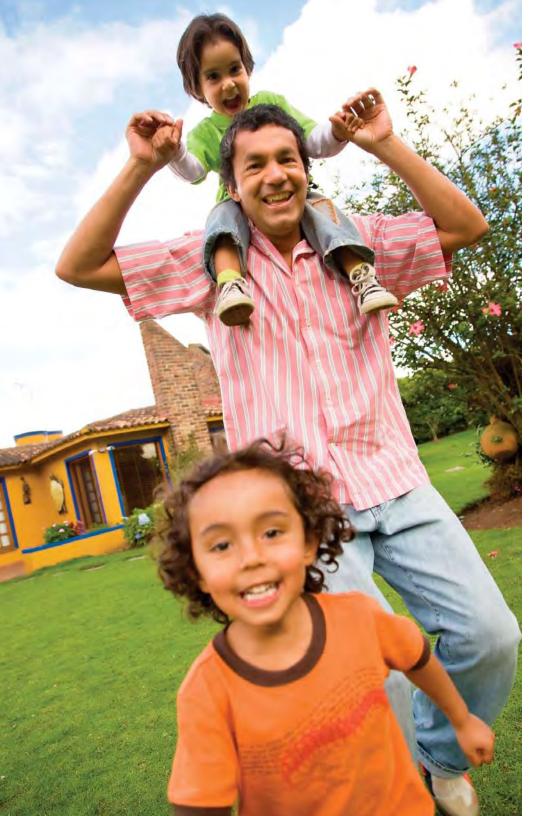
An additional 4,582 children were enrolled in Medi-Cal and Healthy Families which will improve health care coverage of low-income children across the County. There were a total of 221,826 children enrolled by end of Fiscal Year 2006-07, just short of the two percent growth target.

# **GMS IN ACTION**

### **Workforce Academy for Youth**

Recognizing that foster youth would benefit from greater opportunity to gain workforce experience before becoming adults, County departments collaborated to create the Workforce Academy for Youth. The program's first session ran from September 2006 through March 2007, placing 11 foster youth in various departments doing entry-level work with the support of a job coach and supervisor.

Seven of the 11 foster youth were hired after the program as student workers, three enrolled in college, and one was hired by Human Resources as a permanent, full-time employee.



# **Assuring Safe and Livable Communities**

The continuity of leadership over the **Decade of Excellence** has enabled steady development and follow-through on important initiatives.

Residents continue to enjoy a sense of civic pride in their communities because their neighborhoods are safer and healthier.

### **Emergency Preparedness**

The Office of Emergency Services conducted a number of disaster drills throughout the year to ensure that local emergency responders and governments were prepared to handle the worst, to support one another's efforts and coordinate with regional resources. Family Disaster Plans, which helped people plan their own individual disaster responses, were distributed to 1.4 million households and businesses within the County.

The County expanded its list of emergency vendors and service suppliers to 85, a 13 percent increase, enhancing the County's ability to acquire the goods and services it needs to quickly and effectively respond during an emergency. To make sure that critical functions are able to resume and operate quickly during an emergency, a specialized Continuity of Operations Plan was developed for every County department.

Health and Human Services has launched a public education campaign to increase awareness of pandemic influenza, which includes the Bird Flu. Eight drills with Health and Human Services staff and community partners were conducted to evaluate and improve upon County preparedness for public health hazards. Construction of the new Public Health Lab was completed, which will enhance the region's ability to respond quickly to bioterrorist or pandemic threats by enabling faster identification and processing of suspicious infectious agents.

The Department of Animal Services increased its ability to provide specialized disaster-related animal rescue services through the "First Response Team," a unit of trained Animal Control Officers who will respond rapidly to rescue pets and livestock in a disaster situation.

# **Accolades**

2007 National Association of Counties (NACo) Achievement Award: Department of Environmental Health: Agroterrorism Response Training

### **Keeping Residents Safe**

A total of 244 sworn public safety officers were hired by the Sheriff's Department during Fiscal Year 2006-07 to address a critical staffing shortage. This hiring was made possible through targeted advertising programs, a streamlined background check process, and an increase in the number of testing dates.

With cooperation from several County departments, the District Attorney established an updated San Diego County Child Victim Witness Protocol to provide for the uniform investigation of child abuse cases and to minimize the trauma experienced by victims of child abuse crimes.

Throughout the region, the Probation Department increased its multi-agency operations by 164 percent through greater cooperation in adult and juvenile gang operations, truancy, probation and parole sweeps, and sobriety checkpoints.

Efforts to improve courthouse security included a reduction in the number of vendors with card access to court buildings, development of a training program for judges and court staff in emergency situations, and appointment of a team to conduct security planning in advance of high-risk or high-profile cases.

The Sheriff's Department reengineered the process of obtaining, serving and enforcing domestic violence orders by implementing a "One Stop Shop" model, enabling the public to complete a streamlined process at one location. In addition, scanners were installed in six courthouse facilities to expedite data entry of domestic violence orders into the statewide California Law Enforcement Telecommunications System, allowing for faster alert to all law enforcement agencies.

To enhance community safety, the District Attorney's Office decreased the time needed to place inmates in prison programs from six months to just two weeks, aiding rehabilitation efforts.

### **Helping Families**

After achieving significant reductions in the welfare caseload from the pre-welfare reform high of 63,000 to about 24,000, today we face new challenges because the population on welfare often has complex problems impeding their ability to find and sustain employment. In spite of these challenges, approximately 85 percent of participants and their families in our welfare-to-work program exit from the CalWORKS cash assistance program and remain off aid.

Health and Human Services' efforts to promote family self-sufficiency were able to increase the percentage of employable adults who were employed or in employment preparation activities during treatment programs from 60 percent to 91 percent.

The County also boosted self-sufficiency among low income families by increasing their access to the Earned Income Tax Credit — 79 percent of 336 CalWORKS families were able to access additional income through this tax credit.

# **GMS In Action**

### **Consumer Protection Day**

Aging & Independence Services collaborated with the District Attorney's Office to host an annual Consumer Protection Day. The event welcomed 1,200 attendees, mostly seniors, who learned how to protect themselves from becoming victims of fraud and scams. This program educated some of the County's most vulnerable citizens so that they can maintain their assets and avoid the effects of financial elder abuse.

# **GMS IN ACTION**

### San Diego County Childhood Lead Poisoning Prevention Program

The San Diego County Childhood Lead Poisoning Prevention Program is a unique partnership between Environmental Health and Health and Human Services. Together, an Environmental Health certified lead professional and a Public Health Nurse visit the home of any child reported by a medical provider to have an elevated level of lead in his or her blood. This joint effort enables a health professional to investigate possible cultural or dietary reasons for the increased blood lead level, while an environmental health professional can assess paint, dust, soil or water-related causes and recommend changes.

Timely access to mental health assessment was also an important goal, achieved by providing assessment within an average of seven days for approximately 13,000 eligible adults and four days for approximately 6,000 children. These results surpassed the original targets of eight and five days, respectively.

The San Diego County Psychiatric Hospital's Crisis Clinic continued to provide expanded safety net services to clients in need of critical care, potentially diverting these clients from acute hospitalization or emergency room services. Mental health staff served 5,900 clients, twice the number of patients served just two years prior.

The Board of Supervisors commissioned a study of the County's capacity to meet the health care needs of at-risk children and their families. This took the form of a long-term comprehensive analysis of the Health Care Safety Net serving San Diego's uninsured and underinsured. With funding from The California Endowment, this project obtained input from stakeholders through regional community forums. Community leaders continue to meet and work out solutions for the future Safety Net in San Diego County.



Adult Protective Services provided assistance to approximately 6,000 vulnerable people referred to the agency. Ninety-one percent of those clients were not rereferred within six months of case closing, which may indicate the needs of these clients were met.

# **Building New Facilities**

Design work began for the construction of a new \$80 million Medical Examiner and Forensic Center, while construction continued on a new facility to replace the Edgemoor Hospital in Santee. Both facilities will allow more efficient operations than the respective existing facilities.

Progress also continued on a Regional Forensic Training Center within the Sheriff's Crime Lab, which will provide training for all law enforcement agencies in the region.

The new 4S Ranch Branch of the County Library opened with diverse educational programming for the community, while construction of the Encinitas Branch neared completion.

### **Keeping Residents Healthy**

By conducting 315 unannounced pesticide monitoring inspections, the Department of Agriculture, Weights and Measures was able to ensure that San Diego County-grown produce is free of illegal pesticide residues.

The Department of Environmental Health eliminated 132 unused monitoring wells in three local water basins, decreasing the number of stagnant wells in those basins by 25 percent and alleviating threats to groundwater and public health.

Water quality was enhanced by cleaning 450 miles of sewer lines and placing stormwater protection devices at 100 percent of Public Works project sites.

# **Improving Livability**

The Voluntary Noise Abatement/Good Neighbor Program staff improved community relations by meeting with residents living near County airports to address overhead aircraft noise and safety concerns; as a result, an aircraft traffic pattern was raised from 1,200 to 1,400 feet to reduce aircraft noise in affected communities.

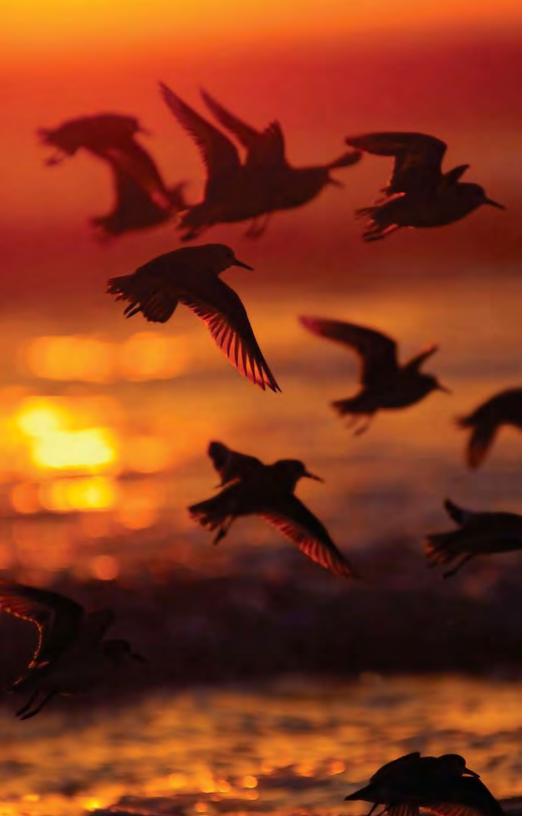
In a time when many libraries across the nation are forced to reduce services, the County Library increased access to its services by opening for Sunday hours in a total of 10 branches, exceeding the target of five. This is an increase from four branches in the previous year.

Seventeen major projects, valued at \$8 million, improved and expanded park facilities and increased recreational experiences in 14 County parks in 10 communities.

# **GMS IN ACTION**

### **Mosquito Abatement**

Environmental Health wanted to reduce mosquito breeding at 31 historical breeding sites by using the effective technique of aerial application of mosquito larvicides. However, the Department did not have its own helicopter to disseminate the larvicide and faced the time-consuming and inefficient prospect of human application. Recognizing an opportunity to share resources, the Sheriff's Department offered to lend Environmental Health a patrol helicopter when not being used for law enforcement needs to conduct the aerial application. This partnership resulted in a 55 percent reduction in mosquito larvae at the targeted breeding sites.



# **Protecting the Environment**

The County has balanced the growing needs of its thriving communities with a commitment to maintain the environment that makes San Diego County such a desirable place to live. A **Decade of Excellence** in conservation will continue with even greater efforts and education in the future.

# **Safeguarding Our Environment**

From the ground up, County efforts to improve air and water quality and protect natural resources were abundant. The Multiple Species Conservation Program acquired an additional 437 acres aimed at preserving a network of habitat and open space, protecting biodiversity and enhancing the region's quality of life.

GIS and satellite imagery data were integrated into mapping applications to help assess levels of watershed health through habitat and watershed analyses.

The County implemented local, State and federal Air Pollution Control District rules to reduce air contaminant emissions from industrial and commercial equipment.

Five months ahead of the State deadline, the use of ultra low-sulfur diesel fuel was implemented at all County vehicle fuel sites to reduce airborne diesel particulate matter, in compliance with the California Air Resources Board mandate.

# **Protecting Our Quality Of Life**

Tireless efforts improved water quality in San Diego County watersheds by preventing polluting debris from entering waterways. Public Works swept 10,000 miles of road and cleared 25,000 cubic yards of debris.

For the enjoyment of all visitors, the County acquired an additional 400 acres of park land and added 25 miles of trails. The County also beautified its parks and improved trail safety by facilitating more than 40 volunteer workdays as park cleanups, trail maintenance and service projects.

The County promoted environmental conservation and education by holding seven community cleanup and tire recycling events, 12 residential composting workshops and maintaining 30 used oil collection centers.



# **Looking Ahead**

Even the finest **Decade of Excellence** is not enough; it must be followed by the next decade, and each thereafter. The County will continue to promote fiscal responsibility, emergency preparedness and government innovation under the leadership of the Board of Supervisors and through the continued dedication of its workforce.

### The County will:

- Maintain the public's trust and promote transparency in all County activities.
- Uphold the County's reputation for fiscal strength and stability by maintaining
  a structurally-balanced budget, prudent reserves and high credit ratings while
  continuing to manage the uncertainties of State and federal funding, and
  increasing labor and pension costs.
- Conduct three major elections in 2008 February, June and November.
- Continue to aggressively manage pension and retiree health care costs to ensure the long-term financial strength of the organization and accountability to taxpayers.
- Continue to enhance the County's ability to respond to and recover from
  emergencies by partnering with government, business and the health care
  communities, working toward a goal of ensuring that priority County services
  can be provided within 12 hours of an emergency, and educating citizens about
  personal disaster responsibility.
- Ensure that public safety staff have the tools to safeguard our communities by enhancing DNA analysis capabilities, expanding community prosecution programs through new partnerships and addressing staff shortages through improved recruitment efforts.

- Address the health care needs of at-risk children and their families and implement the Childhood Obesity Action Plan.
- Provide better service and treatment for clients with both mental health and substance abuse problems by working toward implementation of a Behavioral Health Sciences model, which integrates both systems.
- Continue to effectively manage funding and construction of needed public facilities including the Edgemoor Skilled Nursing Facility, the Medical Examiner and Forensic Center, the Kearny Mesa Operations Center, Las Colinas Women's Detention Center, and the new branch libraries.
- Expand the Multiple Species Conservation Program Countywide and add 15 miles of new trails to the County Trails System.
- Continue efforts to implement the new County Integrated Property Tax System to support the assessment and collection of property taxes with increased efficiency and operational integrity.
- Promote excellence and best practices as core organizational values, ensuring
  that executive positions are filled with key individuals who can provide their
  employee teams with the tools and direction needed to achieve continuous
  improvement, legal adherence and high levels of customer service.



# **Financial Outlook**

San Diego County has enjoyed economic stability in recent years, experiencing positive economic growth every year since 1994. Although economic momentum has slowed recently, a moderate pace is projected to continue. The County's unemployment rate remains lower than both the State and federal unemployment rates.

The County continues to operate with a structurally balanced budget, matching ongoing expenditures with ongoing revenues and allocating one-time revenues for one-time projects. Budgeted appropriations for Fiscal Year 2006-07 totaled \$4.375 billion, and for Fiscal Year 2007-08, budgeted appropriations total \$4.731 billion.

Factors that influence the County's budgeting process include significant weakness in the housing sector, ongoing State budget structural imbalance between revenues and expenditures, the federal budget deficit, relatively high core inflation, and continued volatility in oil prices.

The County will continue to use the General Management System to produce positive financial results. County management practices require ongoing monitoring and reporting of the internal fiscal condition, which provides an early warning system in the event of fiscal stress. The County will evaluate and refresh its fiscal policies and procedures in response to changes in funding sources and the needs of the community.

# **Financial Comparison**

	2005-2006 Adopted Budget	2006-2007 Adopted Budget	Change from 2005-2006	2007-2008 Approved Budget	Change from 2006-2007
Revenue & Other Resources					
Federal & Other Intergovernmental Revenue	\$717,298,720	\$732,769,615	2.16%	\$706,200,215	-3.63%
Property & Other Taxes	\$717,598,079	\$902,957,421	25.83%	\$956,639,205	5.95%
Charges for Services, Fees, & Fines	\$714,607,965	\$757,798,758	6.04%	\$757,668,544	-0.02%
State Aid	\$1,205,558,246	\$1,275,396,131	5.79%	\$1,264,672,159	-0.84%
Interest, Misc., & Other Revenues	\$675,484,135	\$498,889,610	-26.14%	\$412,273,023	-17.36%
Fund Balance/Designation Decreases	\$156,344,755	\$207,032,892	32.42%	\$98,910,818	-52.22%
Total Revenues & Other Resources	\$4,186,891,900	\$4,374,844,427	4.49%	\$4,196,363,964	-4.08%
Appropriations					
Public Safety Group	\$1,203,892,682	\$1,304,539,657	8.36%	\$1,302,570,948	-0.15%
Health & Human Services Agency	\$1,821,216,589	\$1,613,797,020	-11.39%	\$1,596,341,179	-1.08%
Land Use & Environment Group	\$328,278,915	\$349,739,543	6.54%	\$310,079,747	-11.34%
Community Services Group	\$236,482,333	\$255,249,943	7.94%	\$248,349,168	-2.70%
Finance & General Government Group	\$289,139,759	\$303,601,207	5.00%	\$288,735,288	-4.90%
Capital Program	\$7,037,000	\$102,426,185	1,355.54%	\$7,860,000	-92.33%
Finance - Other	\$300,844,622	\$445,490,872	48.08%	\$442,427,634	-0.69%
Total Appropriations	\$4,186,891,900	\$4,374,844,427	4.49%	\$4,196,363,964	-4.08%
Included in the above Appropriations are the following Reserves:					
Contingency Reserves	\$15,700,000	\$24,100,000	53.50%	\$24,100,000	0.00%
Reserve Designation Increases	\$4,280,325	\$2,626,200	-38.64%	\$1,113,376	-57.61%
Agency/Group Management Reserves	\$17,310,605	\$36,845,941	112.85%	\$11,429,339	-68.98%
Total Reserves	\$37,290,930	\$63,572,141	70.48%	\$36,642,715	-42.36%
Staff Years					
Total Staff Years	16,771.92	16,843.92	0.00	16,859.92	0.00





# 2006-2007 Awards and Recognition

The County of San Diego was recognized by numerous professional, government and community organizations for excellence and innovation in Fiscal Year 2006-07.

Below is a list of some of the honors the County has received:

**2007** San Diego County Taxpayers Association, *Grand Golden Watchdog Award:* For their visionary action in controlling retiree health care costs, the Board of Supervisors was awarded top honors.

2006 California State Association of Counties (CSAC), Merit Awards:

- Housing and Community Development Department Dorothy Street Learning Center: A County partnership with non-profit community organizations to give residents of public housing on-site access to computers and Internet resources for career development and advancement.
- Health and Human Services Agency Health Care Savings Program: A program
  that helps agencies and programs provide health services to high-risk clients
  who might otherwise not receive care.
- San Diego County's Mental Health S.H.A.R.I. Project (Special Help for At-Risk Individuals): A partnership between the County, mental health providers and local hospitals that helps clients receive the care they need while reducing unneeded hospital visits.

**2006** National Purchasing Institute, *Achievement of Excellence in Procurement Award:* For the sixth year in a row, the Department of Purchasing and Contracting was selected from thousands of eligible government agencies nationwide. The County of San Diego is the only government agency to receive this prestigious award six times.

**2006** California Library Association, *PR Excellence Award:* County Library's "Youth Service Exchange" internal staff development newsletter covers topics such as practical hints and fun projects for engaging youth.

**2007 Government Fleet Magazine,** *Fleet Manager of the Year Award:* General Services Fleet Manager John Clements was recognized as the best in the nation by his peers, leading the County's 3,800 vehicle fleet through a managed competition and saving over \$8.5 million over the past 10 years.

Government Finance Officers Association, Certificates of Achievement for Excellence in Financial Reporting: The County Comprehensive Annual Financial Report (CAFR) for Fiscal Years 2004-05 and 2005-06, compiled by the Auditor and Controller, received the highest form of recognition in governmental accounting and financial reporting.

**2007** International Public Management Association for Human Resources, Western Region Award for Excellence: Human Resources' "Work Safe/Stay Healthy" program has significantly reduced workers' compensation costs at a time when most organizations' costs are escalating.

Association of Public Treasurers of the United States and Canada, *National Certification*: The Treasurer-Tax Collector's Cash Handling Training Program has been certified for exemplary performance for increasing efficiency in processing and safeguarding cash, preventing mishandling of County funds and reducing the number of errors and costs.

**2007** HealthCare Communicators of San Diego County, *Silver Finest Award:* HHSA, in collaboration with HealthLink North County and San Diego Coalition on Children and Weight, sponsored a successful School Fitness Summit.

**2006** Center for Digital Government, *Innovative Use of Technology and Demonstrated Leadership in Project Delivery:* The Mobile Remote Workforce project and its manager, Deputy Director Nick Macchione, successfully applied cutting-edge technology to improve the service of Public Health Nurses.

**2006 Federal Computer Week Magazine**, *Federal 100 Award:* Deputy Director Nick Macchione was selected as one of 100 top executives throughout the nation from government, industry and academia who have had a significant impact on the government IT community, thanks to his leadership on the Mobile Remote Workforce project.

**2007 E-Gov Institute**, *Knowledge Management Award:* The Mobile Remote Workforce project is "Successfully Using Innovative Knowledge Management Practices in a Knowledge Management Solution" to improve accuracy of client referrals for Public Health Nurses in the field.

**2007** American Society on Aging/Pfizer, *Healthcare and Aging Award:* The "Cool Zone" program, initiated by Supervisor Dianne Jacob, as well as the "Matter of Balance" program, have increased comfort and safety among the senior population.

Fire Safe Council of San Diego County, *Distinguished Service Partner Award:* Planning and Land Use has aided in the preparation of Community Wildfire Protection Plans for 14 communities within the County. San Diego County now leads the state, with more approved plans than any other county.

**2006** National Association of City and County Health Officials, *Model Practices Designation:* Environmental Health's Housing Division Food Safety Program is a model for other cities and counties to emulate when developing or reengineering their own food safety programs.

National Association of Consumer Agency Administrators, *Achievement in Consumer Education Award:* Agriculture, Weights and Measures strives to post consumer rights information at every commercial and retail scanner and to post the results of scanner inspections in order to increase consumer protection and awareness.

State Association of Environmental Professionals, Outstanding Resource Document: Parks and Recreation aims to remove non-native vegetation and minimize the expansion of non-native species within the Otay Valley Regional Park through its Habitat Restoration Plan and Non-Native Plant Removal Guidelines.

# **Public Safety Group**

**San Diego Broadcasters Association,** *Excellence in Advertising in Radio:* During four months of run time, Child Support Services' "Child Support Dad" radio message led to an increase in phone requests for child support applications by nearly 13 percent and a 21 percent increase in online requests.

Western Interstate Child Support Enforcement Council, Award for Excellence in Program Awareness: Child Support Services "You're Not Alone" radio campaign successfully increased awareness of the child support program, resulting in a nine percent increase in phone requests for child support applications and a 20 percent increase in online requests during its four months of air time.

State of California Child Support Directors Association, *Most Improved Performance Award*: For the second consecutive year and the third time in the past four years, Child Support Services was honored for continuous improvement among the state's "very large" counties, increasing its rate of collection for current support to 49.8 percent, a 7.3 percent increase from the prior year.

California Public Defenders Association, *Defender of the Year:* Deputy Public Defender Steve Binder's "Homeless Court" program, a special Superior Court session held at local homeless shelters, allows homeless defendants to voluntarily resolve outstanding misdemeanor criminal cases. The program was spearheaded by Binder 18 years ago, in partnership with the Veterans Village of San Diego and St. Vincent de Paul.

**2007 National Association of Counties,** *Achievement Award*: The San Diego County District Attorney's Office and the San Diego County Sheriff's Department partnered to offer a "Citizens Academy" which provided community members with a transparent view of local criminal justice practices.

International Association of Chiefs of Police, *National Law Enforcement Challenge Award:* The Sheriff's Department's exemplary traffic safety program combines officer training, public information and enforcement efforts to reduce motor vehicle accidents and injuries.

